

# D29 - MINISTRY OF TRADE, ENERGY & EMPLOYMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D29 - Ministry of Trade, Energy & Employment						
	<b>PROGRAMME SUMMARY</b>						
T100	Policy Formulation & Administration	1,119,643	1,057,393	700,678	751,952	718,952	718,952
T400	Trade Development	1,611,537	1,372,191	1,520,688	1,650,461	1,563,965	1,563,969
T600	Employment and Small Business Unit	514,118	491,888	496,166	213,292	0	0
T700	Energy	245,510	226,156	302,564	223,498	210,498	210,499
		<b>3,490,808</b>	<b>3,147,629</b>	<b>3,020,097</b>	<b>2,839,203</b>	<b>2,493,416</b>	<b>2,493,421</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,106,666	1,014,857	1,069,544	1,097,745	1,100,752	1,100,752
313	Salaried Allowances	50,471	30,221	51,871	49,773	49,774	49,774
314	Non-Salaried Allowances	101,740	93,906	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	9,360	6,859	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	190,000	97,029	193,000	193,000	193,001	193,002
325	Hosting and Entertainment	6,200	6,058	7,200	5,000	5,001	5,002
332	Supplies and Materials	61,100	55,933	36,600	26,600	21,601	21,602
334	Communications Expenses	3,640	1,637	5,640	5,640	5,640	5,640
336	Operating and Maintenance Services	9,500	7,387	9,700	7,700	7,700	7,700
338	Rental of Assets	1,800	0	8,000	8,000	0	0
340	Professional and Consultancy Services	937,831	831,728	922,632	709,328	414,537	414,539
342	Insurance	10,000	6,530	12,500	12,500	12,500	12,500
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	468,500	462,209	50,700	40,700	40,700	40,700
452	Other Machinery & Equipment	9,000	8,275	10,500	41,007	0	0
		<b>3,490,808</b>	<b>3,147,629</b>	<b>3,020,097</b>	<b>2,839,203</b>	<b>2,493,416</b>	<b>2,493,421</b>

## D29 - Ministry of Trade, Energy & Employment

Programme Code		D29 T100 T10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,119,643</b>	<b>1,057,393</b>	<b>700,678</b>	<b>751,952</b>	<b>718,952</b>	<b>718,952</b>
310	Personal Emoluments	531,957	495,333	523,482	547,949	550,956	550,956
313	Salaried Allowances	36,574	20,054	36,574	36,574	36,574	36,574
314	Non-Salaried Allowances	62,912	61,416	59,022	59,022	59,022	59,022
325	Hosting and Entertainment	1,200	1,092	2,200	-	-	-
332	Supplies and Materials	33,500	29,423	19,000	19,000	19,000	19,000
334	Communications Expenses	1,000	752	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	7,500	7,387	7,700	7,700	7,700	7,700
342	Insurance	2,000	1,162	4,500	4,500	4,500	4,500
352	Sundry Expenses	439,000	437,152	41,200	38,200	38,200	38,200
452	Other Machinery & Equipment	4,000	3,623	4,000	36,007	-	-
<b>Total</b>		<b>1,119,643</b>	<b>1,057,393</b>	<b>700,678</b>	<b>751,952</b>	<b>718,952</b>	<b>718,952</b>

  

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

<b>Programme Code</b>		<b>D29 T400 T40</b>					
<b>Programme Description</b>		<b>Trade Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,611,537</b>	<b>1,372,191</b>	<b>1,520,688</b>	<b>1,650,461</b>	<b>1,563,965</b>	<b>1,563,969</b>
310	Personal Emoluments	538,555	480,417	510,608	549,796	549,796	549,796
313	Salaried Allowances	11,800	10,167	13,200	13,200	13,200	13,200
314	Non-Salaried Allowances	38,828	32,490	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	9,360	6,859	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	190,000	97,029	193,000	193,000	193,001	193,002
325	Hosting and Entertainment	5,000	4,966	5,000	5,000	5,001	5,002
332	Supplies and Materials	2,600	2,098	2,600	2,600	2,601	2,602
340	Professional and Consultancy Services	277,394	202,969	200,092	289,678	208,179	208,180
342	Insurance	8,000	5,368	8,000	8,000	8,000	8,000
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	925	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	4,000	3,905	4,000	5,000	0	0
<b>Total</b>		<b>1,611,537</b>	<b>1,372,191</b>	<b>1,520,688</b>	<b>1,650,461</b>	<b>1,563,965</b>	<b>1,563,969</b>

  

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

<b>Programme Code</b>		<b>D29 T600 T60</b>					
<b>Programme Description</b>		<b>Employment</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>514,118</b>	<b>491,888</b>	<b>496,166</b>	<b>213,292</b>	<b>0</b>	<b>0</b>
310	Personal Emoluments	36,154	39,107	35,454	0	0	0
313	Salaried Allowances	2,097	-	2,097	0	0	0
332	Supplies and Materials	15,000	14,581	10,000	0	0	0
336	Operating and Maintenance Services	2,000	-	2,000	0	0	0
340	Professional and Consultancy Services	431,367	413,320	435,616	213,293	0	0
352	Sundry Expenses	26,500	24,133	8,500	0	0	0
452	Other Machinery & Equipment	1,000	748	2,500	-	-	-
<b>Total</b>		<b>514,118</b>	<b>491,888</b>	<b>496,166</b>	<b>213,292</b>	<b>0</b>	<b>0</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

Programme Code		D29 T700 T71					
Programme Description		Project Management Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>245,510</b>	<b>226,156</b>	<b>302,564</b>	<b>223,498</b>	<b>210,499</b>	<b>210,500</b>
332	Supplies and Materials	10,000	9,832	5,000	5,000	-	-
334	Communications Expenses	2,640	885	2,640	2,640	2,640	2,640
338	Rental of Assets	1,800	-	8,000	8,000	-	-
340	Professional and Consultancy Services	229,070	215,439	286,924	206,358	206,359	206,360
352	Sundry Expenses	2,000	-	-	1,500	1,500	1,500
<b>Total</b>		<b>245,510</b>	<b>226,156</b>	<b>302,564</b>	<b>223,498</b>	<b>210,499</b>	<b>210,500</b>